

Fiscal Year 2008 Operating Budget

Department of Commerce, Community & Economic Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Commerce, Community and Economic Development

The Department of Commerce, Community and Economic Development (DCCED) provides a wide range of development services to private businesses and aids in protecting the public by regulating certain industries and provides services to communities. The department

- provides general assistance and access to capital markets for businesses;
- coordinates numerous state loan programs;
- manages programs aimed at key economic sectors such as electric power generation, tourism, aerospace, mining, and fishing;
- participates in the domestic and international marketing of Alaskan products and visitor attractions;
- regulates banking, securities and corporations, insurance, occupations and public utilities;
- provides services to local governments and unincorporated communities in the form of grants and direct technical assistance; and
- administers programs offering assistance in the areas of government and financial management, utility management and power cost equalization, energy development, public planning processes, land use planning, and capital project planning.

SIGNIFICANT ISSUES

1. The FY08 budget for the Department of Commerce, Community and Economic Development essentially maintains the FY07 level of service. From the FY07 Management Plan, total funds decreased by 2.3% and general funds decreased by less than 1%.

The Governor's amended request cut \$489.8 (or .8% of the GF total) from the Governor's December 15th budget. Cuts to the following programs were accepted by the legislature:

- **Commemorative Coin Commission and the Statehood Celebration Commission: \$154.2 of general funds (all funding) was cut.**
- **Assistance for bulk fuel tank farm operators: \$300.0 general fund increment request eliminated.** The Alaska Energy Authority had originally requested a \$300,000 general fund increment to provide technical assistance to bulk fuel tank farm operators and to address maintenance and repair issues. This increment would have increased the funding for this allocation from \$100,700 to \$400,700. The technical assistance was to include ongoing, facility-specific training. The agency stated that this increment would have helped reduce long-term repair and replacement costs by extending the useful life of facilities and would have reduced local fuel costs by reducing fuel loss from leaks and spills.

- **Community Development Quota Program: all \$35.6 of general funds in this appropriation was cut.** This program is user supported; the request for general funds was due to an anticipated large increase in retirement costs. Because the legislature reduced contribution rates for retirement, this reduction will have no impact.

2. **Community Energy Assistance: \$48.7 million GF.** Although the legislatively approved funding level for these grants is similar to the FY07 funding level (and the Governor's FY08 request), several differences are highlighted in the table below:

	FY07 Municipal Energy Assistance	FY08 Governor's Proposed Local Government Assistance Program	FY08 Legislatively Approved Budget [Sec. 55, Ch. 30, SLA 2007 (SB 53)]
Purpose	Due to high oil prices, grants were given to defray increased energy and other costs	Unspecified	Due to high oil prices, grants will be given to defray increased energy and other costs
Amount	\$48,093,166	\$48,100,000	\$48,685,600
Recipients	Municipalities and Boroughs	Unspecified	Municipalities, Boroughs, and Unincorporated Communities
Distribution Method	Per Sec. 60(b), Ch 82, SLA 2006 (SB 231), distribution is: 1. Based on population, with a 2. Minimum of \$40,000 per municipality or borough, and 3. LESS the amount the State deposited in each employer's DOA PERS account to cover the estimated increased employer costs.	Undecided when budget was submitted	Per Sec. 55(a)-(d), Ch 30, SLA 2007 (SB 53), distribution is: 1. Based on population, with a 2. Minimum of: \$75,000 per municipality \$25,000 per unincorporated community <i>outside</i> an organized borough \$20,000 per unincorporated community.

3. **Power Cost Equalization: \$1,466.0 PCE Funds.** This increment fully funds the estimated \$26.7 million needed for the PCE formula program. Although it may appear that increases in PCE program expenditures do not affect general funds, about half (\$13 million) of the FY08 PCE Fund capitalization comes from general funds.

Due to a FY07 appropriation of \$183 million to the PCE Endowment, the GF share of PCE should decline to \$8 million in FY09 and \$4 million in FY10. By FY11, the impact of the \$183 million

deposit on the three-year average balance of the endowment will be fully realized and PCE Endowment earnings are expected to generate about \$25 million annually.

4. **Alaska Aerospace Development Corporation (AADC).** Because the vast majority of AADC's funding comes from federal contracts with the Missile Defense Agency, the legislature decided to count more than \$22 million of "AADC Receipts" as federal funding. Although this fund source change will not have any impact on AADC's operations, it is consistent with how the State counts federal funding in other State corporations and more accurately reflects AADC's funding sources.

CAPITAL BUDGET

The Governor requested a total of \$110.9 million (\$5.6 million GF) in capital projects for Commerce. Other than legislatively added grants to named recipients and municipalities, the most significant projects are listed below:

- **Four Dam Pool Power Agency – Swan Lake to Lake Tyee Intertie (HD 1-5): \$46.2 million from the Alaska Capital Income Fund.** According to the Agency, this funding should be sufficient to complete the project (\$55 million has been spent so far).
- **Alaska Energy Authority Projects (HD 1-40): \$31.7 million--\$30 million federal funds, \$1.2 million general funds, and \$500,000 interagency receipts.** This funds multiple federally funded energy programs, including bulk fuel, rural power systems, alternative energy and energy efficiency projects.
- **Manufacturing Extension Program (HD 1-40): \$1.6 million total (1/2 business license receipts and 1/2 federal funding).** The Manufacturing Extension Program (MEP) is a nationwide network of not-for-profit centers in nearly 350 locations nationwide, whose sole purpose is to provide help to small and medium sized manufacturers.

ORGANIZATIONAL CHANGES

There were no significant structural changes.

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Numbers and Language

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Executive Admin													
1	Commissioner's Office	834.0	0.0	937.8	937.8	913.0	946.9	946.9	0.0	0.0	946.9	112.9 13.5 %	9.1 1.0 %
2	Administrative Services	4,113.4	0.0	4,394.0	4,601.9	4,403.4	4,060.3	4,060.3	0.0	0.0	4,060.3	-53.1 -1.3 %	-541.6 -11.8 %
	*Appropriation Total	4,947.4	0.0	5,331.8	5,539.7	5,316.4	5,007.2	5,007.2	0.0	0.0	5,007.2	59.8 1.2 %	-532.5 -9.6 %
Comm Assist & Ec Dev													
3	Community Advocacy	57,890.9	0.0	10,252.4	10,252.4	9,488.7	10,369.6	9,789.6	0.0	55.0	9,844.6	-48,046.3 -83.0 %	-407.8 -4.0 %
4	Office of Economic Development	2,735.0	0.0	2,980.9	2,980.9	2,826.4	2,622.6	2,622.6	0.0	0.0	2,622.6	-112.4 -4.1 %	-358.3 -12.0 %
	*Appropriation Total	60,625.9	0.0	13,233.3	13,233.3	12,315.1	12,992.2	12,412.2	0.0	55.0	12,467.2	-48,158.7 -79.4 %	-766.1 -5.8 %
Statehood Celebration													
5	Comm Coin Commission	46.6	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0
6	Statehood Celebration Comm	92.8	0.0	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.8 -100.0 %	0.0
	*Appropriation Total	139.4	0.0	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-139.4 -100.0 %	0.0
Revenue Sharing													
7	Payment in Lieu of Taxes(PILT)	6,366.5	0.0	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	6,366.5	0.0	0.0
8	National Forest Receipts	9,463.5	0.0	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	9,463.5	0.0	0.0
9	Fisheries Taxes	1,600.0	0.0	1,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	2,000.0 125.0 %	0.0
10	Local Government Support	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6 >999 %	585.6 1.2 %
	*Appropriation Total	17,430.0	0.0	17,430.0	67,530.0	19,430.0	19,430.0	19,430.0	0.0	48,720.0	68,115.6	50,685.6 290.8 %	585.6 0.9 %
Qualified Trade Assoc. Cntrct													
11	Qualified Trade Assoc Contract	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
	*Appropriation Total	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
Independent Traveler Grants													
12	QTA Independent Traveler Grant	600.0	0.0	600.0	600.0	720.0	1,499.1	893.2	0.0	0.0	893.2	293.2 48.9 %	293.2 48.9 %
	*Appropriation Total	600.0	0.0	600.0	600.0	720.0	1,499.1	893.2	0.0	0.0	893.2	293.2 48.9 %	293.2 48.9 %

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Numbers and Language

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Investments													
13	Investments	4,172.8	0.0	4,627.4	4,627.4	4,627.4	4,172.8	4,172.8	0.0	0.0	4,172.8	0.0	-454.6 -9.8 %
	*Appropriation Total	4,172.8	0.0	4,627.4	4,627.4	4,627.4	4,172.8	4,172.8	0.0	0.0	4,172.8	0.0	-454.6 -9.8 %
Alaska Aerospace Devel Corp													
14	AK Aerospace Development Corp	3,297.5	0.0	3,556.4	3,556.4	3,726.0	3,556.4	3,726.0	0.0	0.0	3,726.0	428.5 13.0 %	169.6 4.8 %
15	AADC Facilities Maintenance	20,830.1	0.0	21,277.2	21,277.2	20,281.2	21,277.2	21,257.3	0.0	0.0	21,257.3	427.2 2.1 %	-19.9 -0.1 %
	*Appropriation Total	24,127.6	0.0	24,833.6	24,833.6	24,007.2	24,833.6	24,983.3	0.0	0.0	24,983.3	855.7 3.5 %	149.7 0.6 %
AIDEA													
16	AIDEA	7,508.0	0.0	8,435.1	8,435.1	8,435.1	7,534.6	7,534.6	0.0	0.0	7,534.6	26.6 0.4 %	-900.5 -10.7 %
17	AIDEA Facilities Maintenance	287.0	0.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-50.0 -17.4 %	0.0
	*Appropriation Total	7,795.0	0.0	8,672.1	8,672.1	8,672.1	7,771.6	7,771.6	0.0	0.0	7,771.6	-23.4 -0.3 %	-900.5 -10.4 %
Alaska Energy Authority													
18	AEA Owned Facilities	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
19	AEA Rural Energy Operations	3,504.1	0.0	3,738.0	3,738.0	3,720.5	3,503.6	3,503.6	0.0	0.0	3,503.6	-0.5	-234.4 -6.3 %
20	AEA Technical Assistance	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
21	AEA Power Cost Equalization	25,294.0	325.0	25,307.0	26,773.0	26,773.0	26,760.0	26,760.0	0.0	0.0	26,760.0	1,466.0 5.8 %	-13.0
	*Appropriation Total	29,965.9	325.0	30,212.8	31,678.8	31,661.3	31,431.4	31,431.4	0.0	0.0	31,431.4	1,465.5 4.9 %	-247.4 -0.8 %
Alaska Seafood Marketing Inst													
22	Alaska Seafood Marketing Inst	17,048.5	2,000.0	17,291.7	16,591.7	16,091.7	15,858.4	15,858.4	0.0	0.0	15,858.4	-1,190.1 -7.0 %	-733.3 -4.4 %
	*Appropriation Total	17,048.5	2,000.0	17,291.7	16,591.7	16,091.7	15,858.4	15,858.4	0.0	0.0	15,858.4	-1,190.1 -7.0 %	-733.3 -4.4 %
Banking and Securities													
23	Banking and Securities	2,142.1	0.0	2,407.4	2,407.4	2,407.4	2,392.4	2,392.4	80.0	0.0	2,472.4	330.3 15.4 %	65.0 2.7 %
	*Appropriation Total	2,142.1	0.0	2,407.4	2,407.4	2,407.4	2,392.4	2,392.4	80.0	0.0	2,472.4	330.3 15.4 %	65.0 2.7 %

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Com Development Quota Program													
24	Com Development Quota Program	341.6	0.0	377.4	341.8	230.3	230.3	230.3	0.0	0.0	230.3	-111.3 -32.6 %	-111.5 -32.6 %
	*Appropriation Total	341.6	0.0	377.4	341.8	230.3	230.3	230.3	0.0	0.0	230.3	-111.3 -32.6 %	-111.5 -32.6 %
Insurance													
25	Insurance Operations	5,926.9	0.0	6,571.4	6,571.4	6,571.4	5,927.6	5,927.6	0.0	0.0	5,927.6	0.7	-643.8 -9.8 %
	*Appropriation Total	5,926.9	0.0	6,571.4	6,571.4	6,571.4	5,927.6	5,927.6	0.0	0.0	5,927.6	0.7	-643.8 -9.8 %
Corp, Bus & Profess Licensing													
26	Corp, Bus & Profess Licensing	9,765.7	0.0	10,489.2	10,489.2	10,354.8	9,666.8	9,666.8	0.0	0.0	9,666.8	-98.9 -1.0 %	-822.4 -7.8 %
	*Appropriation Total	9,765.7	0.0	10,489.2	10,489.2	10,354.8	9,666.8	9,666.8	0.0	0.0	9,666.8	-98.9 -1.0 %	-822.4 -7.8 %
Reg Comm of Ak													
27	Reg Comm of AK	6,495.3	1,350.0	7,020.0	7,020.0	7,001.1	6,347.3	6,347.3	229.4	0.0	6,576.7	81.4 1.3 %	-443.3 -6.3 %
	*Appropriation Total	6,495.3	1,350.0	7,020.0	7,020.0	7,001.1	6,347.3	6,347.3	229.4	0.0	6,576.7	81.4 1.3 %	-443.3 -6.3 %
DCED State Facilities Rent													
28	DCED State Facilities Rent	962.3	0.0	962.3	962.3	962.3	962.3	962.3	0.0	0.0	962.3	0.0	0.0
	*Appropriation Total	962.3	0.0	962.3	962.3	962.3	962.3	962.3	0.0	0.0	962.3	0.0	0.0
Alaska Community Service													
29	Alaska Community Service	3,266.9	0.0	3,305.7	3,305.7	3,268.5	3,268.5	3,268.5	0.0	0.0	3,268.5	1.6	-37.2 -1.1 %
	*Appropriation Total	3,266.9	0.0	3,305.7	3,305.7	3,268.5	3,268.5	3,268.5	0.0	0.0	3,268.5	1.6	-37.2 -1.1 %
	***Agency Total	200,758.4	3,675.0	158,525.4	209,409.5	159,642.1	159,796.6	155,760.4	309.4	48,775.0	204,810.4	4,052.0 2.0 %	-4,599.1 -2.2 %
Funding Summary													
	General Funds (GF)	59,412.4	1,423.7	11,654.3	59,897.9	11,820.9	14,844.0	10,658.1	0.0	48,720.0	59,343.7	-68.7 -0.1 %	-554.2 -0.9 %
	Federal Receipts (Fed)	28,236.6	0.0	28,433.5	27,536.7	49,263.0	50,319.5	50,489.1	0.0	0.0	50,489.1	22,252.5 78.8 %	22,952.4 83.4 %
	Other (Oth)	113,109.4	2,251.3	118,437.6	121,974.9	98,558.2	94,633.1	94,613.2	309.4	55.0	94,977.6	-18,131.8 -16.0 %	-26,997.3 -22.1 %

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Numbers and Language
Fund Groups: General Funds

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Executive Admin													
1	Commissioner's Office	201.5	0.0	225.8	225.8	201.0	201.0	201.0	0.0	0.0	201.0	-0.5 -0.2 %	-24.8 -11.0 %
2	Administrative Services	1,131.8	0.0	1,327.1	1,327.1	1,128.6	1,128.6	1,128.6	0.0	0.0	1,128.6	-3.2 -0.3 %	-198.5 -15.0 %
	*Appropriation Total	1,333.3	0.0	1,552.9	1,552.9	1,329.6	1,329.6	1,329.6	0.0	0.0	1,329.6	-3.7 -0.3 %	-223.3 -14.4 %
Comm Assist & Ec Dev													
3	Community Advocacy	49,958.5	0.0	2,028.9	2,181.9	1,517.4	2,398.3	1,818.3	0.0	0.0	1,818.3	-48,140.2 -96.4 %	-363.6 -16.7 %
4	Office of Economic Development	329.9	0.0	361.9	507.9	353.4	389.7	389.7	0.0	0.0	389.7	59.8 18.1 %	-118.2 -23.3 %
	*Appropriation Total	50,288.4	0.0	2,390.8	2,689.8	1,870.8	2,788.0	2,208.0	0.0	0.0	2,208.0	-48,080.4 -95.6 %	-481.8 -17.9 %
Statehood Celebration													
5	Comm Coin Commission	46.6	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0
6	Statehood Celebration Comm	92.8	0.0	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.8 -100.0 %	0.0
	*Appropriation Total	139.4	0.0	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-139.4 -100.0 %	0.0
Revenue Sharing													
10	Local Government Support	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6 >999 %	585.6 1.2 %
	*Appropriation Total	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6 >999 %	585.6 1.2 %
Qualified Trade Assoc. Cntrct													
11	Qualified Trade Assoc Contract	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
	*Appropriation Total	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
Independent Traveler Grants													
12	QTA Independent Traveler Grant	600.0	0.0	600.0	600.0	720.0	1,325.9	720.0	0.0	0.0	720.0	120.0 20.0 %	120.0 20.0 %
	*Appropriation Total	600.0	0.0	600.0	600.0	720.0	1,325.9	720.0	0.0	0.0	720.0	120.0 20.0 %	120.0 20.0 %
Alaska Energy Authority													
19	AEA Rural Energy Operations	198.6	0.0	215.6	215.6	198.1	198.1	198.1	0.0	0.0	198.1	-0.5 -0.3 %	-17.5 -8.1 %
20	AEA Technical Assistance	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
	*Appropriation Total	299.3	0.0	316.3	316.3	298.8	298.8	298.8	0.0	0.0	298.8	-0.5 -0.2 %	-17.5 -5.5 %

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Numbers and Language Fund Groups: General Funds
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Alaska Seafood Marketing Inst													
22	Alaska Seafood Marketing Inst	1,000.0	1,423.7	1,000.0	1,000.0	1,000.0	500.0	500.0	0.0	0.0	500.0	-500.0 -50.0 %	-500.0 -50.0 %
	*Appropriation Total	1,000.0	1,423.7	1,000.0	1,000.0	1,000.0	500.0	500.0	0.0	0.0	500.0	-500.0 -50.0 %	-500.0 -50.0 %
Com Development Quota Program													
24	Com Development Quota Program	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*Appropriation Total	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reg Comm of Ak													
27	Reg Comm of AK	150.0	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
	*Appropriation Total	150.0	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
DCED State Facilities Rent													
28	DCED State Facilities Rent	494.6	0.0	494.6	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0
	*Appropriation Total	494.6	0.0	494.6	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0
Alaska Community Service													
29	Alaska Community Service	102.3	0.0	116.8	139.2	102.0	102.0	102.0	0.0	0.0	102.0	-0.3 -0.3 %	-37.2 -26.7 %
	*Appropriation Total	102.3	0.0	116.8	139.2	102.0	102.0	102.0	0.0	0.0	102.0	-0.3 -0.3 %	-37.2 -26.7 %
	***Agency Total	59,412.4	1,423.7	11,654.3	59,897.9	11,820.9	14,844.0	10,658.1	0.0	48,720.0	59,343.7	-68.7 -0.1 %	-554.2 -0.9 %
<u>Funding Summary</u>													
	General Funds (GF)	59,412.4	1,423.7	11,654.3	59,897.9	11,820.9	14,844.0	10,658.1	0.0	48,720.0	59,343.7	-68.7 -0.1 %	-554.2 -0.9 %

2007 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	08Budget	GovAmd+ to 08Budget	
Total	200,758.4	3,675.0	158,525.4	209,409.5	159,642.1	159,796.6	155,760.4	309.4	48,775.0	204,810.4	4,052.0	2.0 %	-4,599.1	-2.2 %
<u>Objects of Expenditure</u>														
Personal Services	42,046.5	0.0	48,004.6	48,059.7	47,107.4	42,561.0	42,561.0	275.9	0.0	42,836.9	790.4	1.9 %	-5,222.8	-10.9 %
Travel	3,969.6	0.0	3,932.8	3,915.3	2,597.1	3,808.4	3,758.5	2.5	0.0	3,761.0	-208.6	-5.3 %	-154.3	-3.9 %
Services	54,156.3	3,350.0	54,181.7	53,466.7	53,949.8	55,610.3	52,779.9	28.0	0.0	52,807.9	-1,348.4	-2.5 %	-658.8	-1.2 %
Commodities	3,418.5	0.0	3,418.5	3,414.0	3,414.0	3,414.0	3,414.0	1.0	0.0	3,415.0	-3.5	-0.1 %	1.0	
Capital Outlay	747.2	0.0	735.7	735.7	735.7	735.7	735.7	2.0	0.0	737.7	-9.5	-1.3 %	2.0	0.3 %
Grants, Benefits	96,420.3	325.0	48,252.1	99,818.1	51,838.1	53,417.2	52,261.3	0.0	48,775.0	101,001.9	4,581.6	4.8 %	1,183.8	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	28,236.6	0.0	28,433.5	27,536.7	49,263.0	50,319.5	50,489.1	0.0	0.0	50,489.1	22,252.5	78.8 %	22,952.4	83.4 %
1003 G/F Match (GF)	767.3	0.0	815.3	777.8	767.1	767.1	767.1	0.0	0.0	767.1	-0.2		-10.7	-1.4 %
1004 Gen Fund (GF)	52,700.5	1,423.7	4,870.7	53,151.8	3,965.5	7,906.4	3,826.4	0.0	48,720.0	52,512.0	-188.5	-0.4 %	-639.8	-1.2 %
1005 GF/Prgrm (GF)	18.7	0.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	11,244.5	0.0	11,828.8	13,923.9	13,923.9	13,223.9	13,223.9	0.0	0.0	13,223.9	1,979.4	17.6 %	-700.0	-5.0 %
1036 Cm Fish Ln (Oth)	3,532.4	0.0	3,942.2	3,942.2	3,942.2	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0		-409.8	-10.4 %
1040 Surety Fnd (Oth)	271.3	0.0	284.7	284.7	284.7	271.4	271.4	0.0	0.0	271.4	0.1		-13.3	-4.7 %
1061 CIP Rcpts (Oth)	3,990.4	0.0	4,397.0	4,397.0	4,397.0	4,240.3	4,240.3	0.0	0.0	4,240.3	249.9	6.3 %	-156.7	-3.6 %
1062 Power Proj (Oth)	1,056.5	0.0	1,144.4	1,144.4	1,144.4	1,056.5	1,056.5	0.0	0.0	1,056.5	0.0		-87.9	-7.7 %
1070 FishEn RLF (Oth)	539.1	0.0	574.9	574.9	574.9	539.1	539.1	0.0	0.0	539.1	0.0		-35.8	-6.2 %
1074 Bulk Fuel (Oth)	53.7	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0	
1089 PCE Fund (Oth)	25,294.0	0.0	25,307.0	26,773.0	26,773.0	26,760.0	26,760.0	0.0	0.0	26,760.0	1,466.0	5.8 %	-13.0	
1101 AADC Fund (Oth)	22,593.5	0.0	23,097.3	23,097.3	445.4	465.3	445.4	0.0	0.0	445.4	-22,148.1	-98.0 %	-22,651.9	-98.1 %
1102 AIDEA Rcpt (Oth)	4,842.2	0.0	5,446.2	5,446.2	5,446.2	4,815.1	4,815.1	0.0	0.0	4,815.1	-27.1	-0.6 %	-631.1	-11.6 %
1107 AEA Rcpts (Oth)	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Oth)	4,468.5	0.0	4,482.6	970.8	970.8	970.8	970.8	0.0	0.0	970.8	-3,497.7	-78.3 %	0.0	
1141 RCA Rcpts (Oth)	6,345.3	1,350.0	7,000.9	7,020.0	7,001.1	6,347.3	6,347.3	229.4	0.0	6,576.7	231.4	3.6 %	-443.3	-6.3 %
1156 Rcpt Svcs (Oth)	21,836.9	576.3	23,749.5	27,218.4	26,472.5	25,237.5	25,237.5	80.0	0.0	25,317.5	3,480.6	15.9 %	-1,900.9	-7.0 %
1164 Rural Dev (Oth)	49.5	0.0	54.0	54.0	54.0	49.5	49.5	0.0	0.0	49.5	0.0		-4.5	-8.3 %
1169 PCE Endow (Oth)	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1170 SBED RLF (Oth)	47.9	0.0	52.0	52.0	52.0	47.9	47.9	0.0	0.0	47.9	0.0		-4.1	-7.9 %
1175 BLic&Corp (Oth)	5,741.6	0.0	5,819.5	5,819.5	5,819.5	5,819.5	5,819.5	0.0	0.0	5,819.5	77.9	1.4 %	0.0	
1195 SpecVehRct (Oth)	135.0	0.0	135.8	135.8	135.8	135.8	135.8	0.0	0.0	135.8	0.8	0.6 %	0.0	
1200 VehRntTax (GF)	5,925.9	0.0	5,949.6	5,949.6	7,069.6	6,151.8	6,045.9	0.0	0.0	6,045.9	120.0	2.0 %	96.3	1.6 %
1202 Anat Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0	55.0	>999 %	55.0	>999 %
<u>Positions</u>														
Perm Full Time	511	0	511	510	507	505	506	2	0	508	-3	-0.6 %	-2	-0.4 %
Perm Part Time	3	0	3	3	3	3	3	1	0	4	1	33.3 %	1	33.3 %
Temporary	2	0	1	1	1	1	1	0	0	1	-1	-50.0 %	0	

2007 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Funding Summary (continued)												
General Funds (GF)	59,412.4	1,423.7	11,654.3	59,897.9	11,820.9	14,844.0	10,658.1	0.0	48,720.0	59,343.7	-68.7	-0.1 %
Federal Receipts (Fed)	28,236.6	0.0	28,433.5	27,536.7	49,263.0	50,319.5	50,489.1	0.0	0.0	50,489.1	22,252.5	78.8 %
Other (Oth)	113,109.4	2,251.3	118,437.6	121,974.9	98,558.2	94,633.1	94,613.2	309.4	55.0	94,977.6	-18,131.8	-16.0 %

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	834.0	0.0	937.8	937.8	913.0	946.9	946.9	0.0	0.0	946.9	112.9	13.5 %	9.1	1.0 %
<u>Objects of Expenditure</u>														
Personal Services	703.1	0.0	806.9	806.9	782.1	816.0	816.0	0.0	0.0	816.0	112.9	16.1 %	9.1	1.1 %
Travel	95.0	0.0	58.2	58.2	58.2	58.2	58.2	0.0	0.0	58.2	-36.8	-38.7 %	0.0	
Services	28.7	0.0	65.5	65.5	65.5	65.5	65.5	0.0	0.0	65.5	36.8	128.2 %	0.0	
Commodities	7.2	0.0	7.2	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	201.5	0.0	225.8	225.8	201.0	201.0	201.0	0.0	0.0	201.0	-0.5	-0.2 %	-24.8	-11.0 %
1007 I/A Rcpts (Oth)	632.5	0.0	712.0	712.0	712.0	745.9	745.9	0.0	0.0	745.9	113.4	17.9 %	33.9	4.8 %
<u>Positions</u>														
Perm Full Time	9	0	9	9	8	9	9	0	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	830.3	703.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund 197.8												
1007 I/A Rcpts 632.5												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.7												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer of funds to cover contractual obligations	LIT	0.0	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1007 I/A Rcpts 0.8												
FY 08 Retirement Systems Rate Increases	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.1												
1007 I/A Rcpts 78.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Delete PCN 21-1009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Delete PCN 21-1009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.8												
Transfer Outreach Administrator (PCN 01-302X--Range 20) from Office of Economic Development	TrIn	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 112.6												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -78.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Delete PCN 21-1009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.8												
Transfer Outreach Administrator (PCN 01-302X--Range 20) from Office of Economic Development	TrIn	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 112.6												

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * *	Changes	from Gov's	Amd Bud+post	45-day Amds	to FY08 Enacted	* * *			
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts	SalAdj	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	4,113.4	0.0	4,394.0	4,601.9	4,403.4	4,060.3	4,060.3	0.0	0.0	4,060.3	-53.1	-1.3 %	-541.6 -11.8 %
<u>Objects of Expenditure</u>													
Personal Services	3,486.9	0.0	3,720.2	3,928.1	3,778.4	3,435.3	3,435.3	0.0	0.0	3,435.3	-51.6	-1.5 %	-492.8 -12.5 %
Travel	17.5	0.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0		0.0
Services	579.2	0.0	626.5	626.5	577.7	577.7	577.7	0.0	0.0	577.7	-1.5	-0.3 %	-48.8 -7.8 %
Commodities	28.1	0.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0		0.0
Capital Outlay	1.7	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,131.8	0.0	1,327.1	1,327.1	1,128.6	1,128.6	1,128.6	0.0	0.0	1,128.6	-3.2	-0.3 %	-198.5 -15.0 %
1007 I/A Rcpts (Oth)	2,981.6	0.0	3,066.9	3,274.8	3,274.8	2,931.7	2,931.7	0.0	0.0	2,931.7	-49.9	-1.7 %	-343.1 -10.5 %
<u>Positions</u>													
Perm Full Time	45	0	45	45	45	45	45	0	0	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	4,095.5	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0
1004 Gen Fund 1,113.9												
1007 I/A Rcpts 2,981.6												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.9												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer of Funds to Cover Core Service Cost Increases	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-Time Costs for Information Technology Staff Transfer to Administrative Services	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -50.0												
Delete Funding for Information Technology Staff In Administrative Services Due to Expected FY2008 Savings	OTI	-207.9	-207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -207.9												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts 0.1												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.3												
FY 08 Retirement Systems Rate Increases	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 147.9												
1007 I/A Rcpts 343.1												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Restore Funding of Information Technology Staff In Administrative Services	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 207.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-48.8	0.0	0.0	-48.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -48.8												
-103.3% of PERS	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -152.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-48.8	0.0	0.0	-48.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -48.8												

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -152.7	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts -343.1	SalAdj	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1004 Gen Fund -48.8	SalAdj	-48.8	0.0	0.0	-48.8	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -152.7	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1007 I/A Rcpts -343.1	SalAdj	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community Advocacy**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	57,890.9	0.0	10,252.4	10,252.4	9,488.7	10,369.6	9,789.6	0.0	55.0	9,844.6	-48,046.3	-83.0 %	-407.8	-4.0 %
<u>Objects of Expenditure</u>														
Personal Services	4,706.9	0.0	5,374.8	5,374.8	4,834.3	4,834.3	4,834.3	0.0	0.0	4,834.3	127.4	2.7 %	-540.5	-10.1 %
Travel	380.1	0.0	380.1	380.1	200.0	280.9	250.9	0.0	0.0	250.9	-129.2	-34.0 %	-129.2	-34.0 %
Services	3,043.4	0.0	2,907.7	2,907.7	2,864.6	2,864.6	2,864.6	0.0	0.0	2,864.6	-178.8	-5.9 %	-43.1	-1.5 %
Commodities	65.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0	
Capital Outlay	16.5	0.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-2.5	-15.2 %	0.0	
Grants, Benefits	49,679.0	0.0	1,510.8	1,510.8	1,510.8	2,310.8	1,760.8	0.0	55.0	1,815.8	-47,863.2	-96.3 %	305.0	20.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,762.9	0.0	2,915.9	2,762.9	2,663.7	2,663.7	2,663.7	0.0	0.0	2,663.7	-99.2	-3.6 %	-99.2	-3.6 %
1003 G/F Match (GF)	691.2	0.0	728.7	691.2	691.2	691.2	691.2	0.0	0.0	691.2	0.0		0.0	
1004 Gen Fund (GF)	49,248.6	0.0	1,281.5	1,472.0	807.5	1,688.4	1,108.4	0.0	0.0	1,108.4	-48,140.2	-97.7 %	-363.6	-24.7 %
1005 GF/Prgrm (GF)	18.7	0.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	1,292.2	0.0	1,377.0	1,377.0	1,377.0	1,377.0	1,377.0	0.0	0.0	1,377.0	84.8	6.6 %	0.0	
1061 CIP Rcpts (Oth)	627.3	0.0	674.7	674.7	674.7	674.7	674.7	0.0	0.0	674.7	47.4	7.6 %	0.0	
1108 Stat Desig (Oth)	30.0	0.0	30.4	30.4	30.4	30.4	30.4	0.0	0.0	30.4	0.4	1.3 %	0.0	
1175 BLic&Corp (Oth)	3,085.0	0.0	3,089.7	3,089.7	3,089.7	3,089.7	3,089.7	0.0	0.0	3,089.7	4.7	0.2 %	0.0	
1195 SpecVehRct (Oth)	135.0	0.0	135.8	135.8	135.8	135.8	135.8	0.0	0.0	135.8	0.8	0.6 %	0.0	
1202 Anat Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0	55.0	>999 %	55.0	>999 %
<u>Positions</u>														
Perm Full Time	54	0	54	54	54	54	54	0	0	54	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Community Advocacy

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	9,675.1	4,697.9	371.6	2,941.8	64.0	14.0	1,585.8	0.0	52	0	0
1003 G/F Match		691.2										
1004 Gen Fund		1,035.8										
1005 GF/Prgm		18.7										
1002 Fed Rcpts		2,762.2										
1007 I/A Rcpts		1,292.2										
1061 CIP Rcpts		625.0										
1108 Stat Desig		30.0										
1175 BLic&Corp		3,085.0										
1195 SpecVehRct		135.0										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870009 Municipal Energy Assistance Sec. 60(c) Ch82 SLA06 P171 L25 (SB 231)	Special	48,093.2	0.0	0.0	0.0	0.0	0.0	48,093.2	0.0	0	0	0
1004 Gen Fund		48,093.2										
ADN 870001 Full & True Value of Taxable Muni Prop Sec2 Ch33 SLA06 P41 L28 (HB365) (Sec1 Ch5 SLA06 P1 L10) (HB 217)	FisNot07	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		98.5										
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1002 Fed Rcpts		0.7										
1061 CIP Rcpts		2.3										
Transfer PCN 21-6048 to Community Advocacy from Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 870046 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse ADN 870009 Municipal Energy Assistance Sec. 60(c) Ch82 SLA06 P171 L25 (SB 231)	OTI	-48,093.2	0.0	0.0	0.0	0.0	0.0	-48,093.2	0.0	0	0	0
1004 Gen Fund		-48,093.2										
2nd Year Fiscal Note Adjustment ADN 870001 Full & True Value Taxable Muni Prop Sec1 Ch5 SLA06 P1 L10 (HB 217)	OTI	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Reverse Local Boundary Commission Study on Separating the Greater Eagle River-Chugiak Region from Anchorage	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.5										
Reverse Local Boundary Commission Feasibility Study for Establishing a Borough in the Southeast	OTI	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Community Advocacy

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Reverse Regional Seafood Development Association Grants	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1004 Gen Fund		-75.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
FY 08 Retirement Systems Rate Increases	SalAdj	667.5	667.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.5										
1004 Gen Fund		338.9										
1002 Fed Rcpts		153.0										
1007 I/A Rcpts		84.8										
1061 CIP Rcpts		47.4										
1108 Stat Desig		0.4										
1175 BLic&Corp		4.7										
1195 SpecVehRct		0.8										
*** Changes from FY08 Adjusted Base to Gov's And Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1004 Gen Fund		190.5										
1002 Fed Rcpts		-153.0										
*** Changes from Gov's And Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1004 Gen Fund		190.5										
1002 Fed Rcpts		-153.0										
Reduce travel	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										
1002 Fed Rcpts		-99.2										
PERS adjustment of unrealizable receipts	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1002 Fed Rcpts		-153.0										
-103.3% of PERS	SalAdj	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.1										
-103.3% of PERS	SalAdj	-388.7	-388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-38.7										
1004 Gen Fund		-350.0										
Restore GFM	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		38.7										

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Community Advocacy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1004 Gen Fund		190.5										
1002 Fed Rcpts		-153.0										
Reduce travel	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										
1002 Fed Rcpts		-99.2										
Replace GF portion of travel cut	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										
PERS adjustment of unrealizable receipts	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1002 Fed Rcpts		-153.0										
-103.3% of PERS	SalAdj	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.1										
-103.3% of PERS	SalAdj	-388.7	-388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-38.7										
1004 Gen Fund		-350.0										
Restore GFM	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		38.7										
Grant for Bering Sea Fisheries Association	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Alaska Legal Services grant	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1004 Gen Fund		190.5										
1002 Fed Rcpts		-153.0										
Reduce travel	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9										
1002 Fed Rcpts		-99.2										
Replace GF portion of travel cut	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										
CC: Remove a portion of the Senate travel funding	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
PERS adjustment of unrealizable receipts	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.5										
1002 Fed Rcpts		-153.0										
-103.3% of PERS	SalAdj	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.1										

2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-388.7	-388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-38.7										
1004 Gen Fund		-350.0										
Restore GFM	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		38.7										
Grant for Bering Sea Fisheries Association	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
CC: Remove Portion of Grant for Bering Sea Fisheries Association	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
* * * FY08 Op items in Other Bills * * *												
Sec. 47(e), Ch 30, SLA 2007 (SB 53) - Life Alaska Donor Services, Inc. for promoting the donation program	Special	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1202 Anat Fnd		55.0										

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,735.0	0.0	2,980.9	2,980.9	2,826.4	2,622.6	2,622.6	0.0	0.0	2,622.6	-112.4	-4.1 %	-358.3	-12.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,732.2	0.0	1,899.8	1,899.8	1,813.8	1,550.0	1,550.0	0.0	0.0	1,550.0	-182.2	-10.5 %	-349.8	-18.4 %
Travel	69.5	0.0	69.5	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0		0.0	
Services	230.8	0.0	309.1	309.1	240.6	300.6	300.6	0.0	0.0	300.6	69.8	30.2 %	-8.5	-2.7 %
Commodities	19.6	0.0	19.6	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0		0.0	
Capital Outlay	2.9	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0		0.0	
Grants, Benefits	680.0	0.0	680.0	680.0	680.0	680.0	680.0	0.0	0.0	680.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	309.1	0.0	330.5	309.1	309.1	309.1	309.1	0.0	0.0	309.1	0.0		0.0	
1004 Gen Fund (GF)	9.1	0.0	17.4	163.4	8.9	68.9	68.9	0.0	0.0	68.9	59.8	657.1 %	-94.5	-57.8 %
1007 I/A Rcpts (Oth)	815.9	0.0	869.0	756.2	756.2	643.6	643.6	0.0	0.0	643.6	-172.3	-21.1 %	-112.6	-14.9 %
1061 CIP Rcpts (Oth)	102.6	0.0	107.8	107.8	107.8	102.6	102.6	0.0	0.0	102.6	0.0		-5.2	-4.8 %
1108 Stat Desig (Oth)	126.0	0.0	137.9	126.1	126.1	126.1	126.1	0.0	0.0	126.1	0.1	0.1 %	0.0	
1175 BLic&Corp (Oth)	1,051.5	0.0	1,173.8	1,173.8	1,173.8	1,051.5	1,051.5	0.0	0.0	1,051.5	0.0		-122.3	-10.4 %
1200 VehRntlTax (GF)	320.8	0.0	344.5	344.5	344.5	320.8	320.8	0.0	0.0	320.8	0.0		-23.7	-6.9 %
<u>Positions</u>														
Perm Full Time	17	0	17	17	15	12	13	0	0	13	-4	-23.5 %	-4	-23.5 %
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	2,725.9	1,647.2	69.5	306.7	19.6	2.9	680.0	0.0	16	3	1
1200 VehRntITax 320.8												
1002 Fed Rcpts 309.1												
1007 I/A Rcpts 815.9												
1061 CIP Rcpts 102.6												
1108 Stat Desig 126.0												
1175 BLic&Corp 1,051.5												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.1												
Transfer PCN 08-2214 from Community Development Quota Program to Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 21-2044 from Banking and Securities to Office of Economic Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 21-6048 from Office of Economic Development to Community Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 870047 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax 0.1												
1007 I/A Rcpts 0.3												
1108 Stat Desig 0.1												
1175 BLic&Corp 0.7												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.3												
FY 08 Retirement Systems Rate Increases	SalAdj	236.4	236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax 23.6												
1002 Fed Rcpts 21.4												
1007 I/A Rcpts 52.8												
1061 CIP Rcpts 5.2												
1108 Stat Desig 11.8												
1175 BLic&Corp 121.6												

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.0										
1002 Fed Rcpts		-21.4										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		86.0										
 1002 Fed Rcpts		-21.4										
 1007 I/A Rcpts		-52.8										
 1108 Stat Desig		-11.8										
Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		60.0										
Delete Special Project Coordinator (PCN 08-X102) and Fisheries Development Specialist (PCN 08-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
-103.3% of PERS	SalAdj	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		86.0										
 1002 Fed Rcpts		-21.4										
 1007 I/A Rcpts		-52.8										
 1108 Stat Desig		-11.8										
Delete Special Project Coordinator (PCN 08-X102) and Fisheries Development Specialist (PCN 08-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
-103.3% of PERS	SalAdj	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-151.2	-151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax		-23.7										
1061 CIP Rcpts		-5.2										
1175 BLic&Corp		-122.3										
Delete Development Specialist II (PCN 08-2214--Range 20)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Outreach Administrator (PCN 01-302X--Range 20) to Commissioner's Office	TrOut	-112.6	-112.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-112.6										
Delete Development Specialist II (PCN 21-2044--Range 20)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems-Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.0										
1002 Fed Rcpts		-21.4										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
Delete Special Project Coordinator (PCN 08-X102) and Fisheries Development Specialist (PCN 08-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
-103.3% of PERS	SalAdj	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-151.2	-151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax		-23.7										
1061 CIP Rcpts		-5.2										
1175 BLic&Corp		-122.3										
Delete Development Specialist II (PCN 08-2214--Range 20)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Transfer Outreach Administrator (PCN 01-302X--Range 20) to Commissioner's Office 1007 I/A Rcpts -112.6	TrOut	-112.6	-112.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Commemorative Coin Commission

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	46.6	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6	-100.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	33.4	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	-100.0 %	0.0
Travel	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	-100.0 %	0.0
Services	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0
Commodities	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	46.6	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration
Allocation: Commemorative Coin Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund 46.6	ConfCom	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Eliminate Commemorative Coin Commission 1004 Gen Fund -51.5	Dec	-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Statehood Celebration Commission

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	92.8	0.0	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.8 -100.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	69.0	0.0	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.0 -100.0 %	0.0
Travel	10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8 -100.0 %	0.0
Services	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0
Commodities	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	92.8	0.0	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.8 -100.0 %	0.0
<u>Positions</u>												
Perm Full Time	1	0	1	0	0	0	0	0	0	0	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration
Allocation: Statehood Celebration Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund 92.8	ConfCom	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870043 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 9.8	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Eliminate Statehood Celebration Commission 1004 Gen Fund -102.7	Dec	-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Statehood Celebration Commission Position to the Governor's Office	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	6,366.5	0.0	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	6,366.5	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,366.5	0.0	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	6,366.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,366.5	0.0	6,366.5	6,366.5	6,366.5	6,366.5	6,366.5	0.0	0.0	6,366.5	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2007 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1002 Fed Rcpts 6,250.0	ConfCom	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
* * * FY07 Conference Committee * * *												
ADN 870040 Transfer from National Forest Receipts 1002 Fed Rcpts 116.5	TrIn	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	9,463.5	0.0	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	9,463.5	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,463.5	0.0	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	9,463.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,463.5	0.0	9,463.5	9,463.5	9,463.5	9,463.5	9,463.5	0.0	0.0	9,463.5	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: Annual transfer from DCCED to DOT&PF for road maintenance in the unorganized borough	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY07 Conference Committee	ConfCom	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870040 Transfer to Payment in Lieu of Taxes	TrOut	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1002 Fed Rcpts		-116.5										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,600.0	0.0	1,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	2,000.0	125.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,600.0	0.0	1,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	2,000.0	125.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1007 I/A Rcpts (Oth)	1,600.0	0.0	1,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	2,000.0	125.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1007 I/A Rcpts 1,600.0	ConfCom	1,600.0	* * * FY07 Conference Committee * * *									
			0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
AMD: Increase Shared Fisheries Tax Programs 1007 I/A Rcpts 2,000.0	Inc	2,000.0	* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
			0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Local Government Support**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6	>999 %	585.6	1.2 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6	>999 %	585.6	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	48,100.0	0.0	0.0	0.0	0.0	48,720.0	48,685.6	48,685.6	>999 %	585.6	1.2 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Local Government Support**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Local Government Support 1004 Gen Fund 48,100.0	Inc	48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Local Government Support 1004 Gen Fund 48,100.0	Inc	48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove funding for Local Government Support 1004 Gen Fund -48,100.0	Dec	-48,100.0	0.0	0.0	0.0	0.0	0.0	-48,100.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove funding for Local Government Support 1004 Gen Fund -48,100.0	Dec	-48,100.0	0.0	0.0	0.0	0.0	0.0	-48,100.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
Sec. 55(a)-(c), Ch 30, SLA 2007 (SB 53), FY08 Energy assistance and retirement system funding for Communities 1004 Gen Fund 48,720.0	Special	48,720.0	0.0	0.0	0.0	0.0	0.0	48,720.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,005.1	0.0	5,005.1	5,005.1	6,005.1	8,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (GF)	5,005.1	0.0	5,005.1	5,005.1	6,005.1	5,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1200 VehRntITax 5,005.1	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Increase funding level for "Destination Marketing" 1200 VehRntITax 1,000.0	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Increase funding for marketing to independent travelers 1004 Gen Fund 3,000.0	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Increase funding level for "Destination Marketing" 1200 VehRntITax 1,000.0	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
CC: Remove increase in funding level for "Destination Marketing" 1200 VehRntITax -1,000.0	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	600.0	0.0	600.0	600.0	720.0	1,499.1	893.2	0.0	0.0	893.2	293.2	48.9 %	293.2	48.9 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	600.0	0.0	600.0	600.0	720.0	1,499.1	893.2	0.0	0.0	893.2	293.2	48.9 %	293.2	48.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0		0.0	
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	0.0	173.2	173.2	0.0	0.0	173.2	173.2	>999 %	173.2	>999 %
1200 VehRntlTax (GF)	600.0	0.0	600.0	600.0	720.0	825.9	720.0	0.0	0.0	720.0	120.0	20.0 %	120.0	20.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1200 VehRntITax 600.0	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Increase funding for traveler's grants 1200 VehRntITax 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Increase funding for traveler's grants 1200 VehRntITax 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Increase funding for independent traveler grants 1200 VehRntITax 105.9 1175 BLic&Corp 173.2	Inc	279.1	0.0	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
Increase funding for independent traveler grants 1004 Gen Fund 500.0	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Increase funding for traveler's grants 1200 VehRntITax 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Increase funding for independent traveler grants 1200 VehRntITax 105.9 1175 BLic&Corp 173.2	Inc	279.1	0.0	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
CC: Remove portion of funding increase for independent traveler grants 1200 VehRntITax -105.9	Dec	-105.9	0.0	0.0	0.0	0.0	0.0	-105.9	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	4,172.8	0.0	4,627.4	4,627.4	4,627.4	4,172.8	4,172.8	0.0	0.0	4,172.8	0.0	-454.6	-9.8 %
<u>Objects of Expenditure</u>													
Personal Services	2,717.7	0.0	3,154.8	3,154.8	3,154.8	2,700.2	2,700.2	0.0	0.0	2,700.2	-17.5	-0.6 %	-454.6 -14.4 %
Travel	31.2	0.0	31.2	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0		0.0
Services	1,381.2	0.0	1,398.7	1,398.7	1,398.7	1,398.7	1,398.7	0.0	0.0	1,398.7	17.5	1.3 %	0.0
Commodities	37.9	0.0	37.9	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0		0.0
Capital Outlay	4.8	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1007 I/A Rcpts (Oth)	3.9	0.0	4.3	4.3	4.3	3.9	3.9	0.0	0.0	3.9	0.0	-0.4	-9.3 %
1036 Cm Fish Ln (Oth)	3,532.4	0.0	3,942.2	3,942.2	3,942.2	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-409.8	-10.4 %
1070 FishEn RLF (Oth)	539.1	0.0	574.9	574.9	574.9	539.1	539.1	0.0	0.0	539.1	0.0	-35.8	-6.2 %
1164 Rural Dev (Oth)	49.5	0.0	54.0	54.0	54.0	49.5	49.5	0.0	0.0	49.5	0.0	-4.5	-8.3 %
1170 SBED RLF (Oth)	47.9	0.0	52.0	52.0	52.0	47.9	47.9	0.0	0.0	47.9	0.0	-4.1	-7.9 %
<u>Positions</u>													
Perm Full Time	39	0	39	39	39	39	39	0	0	39	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	4,171.4	2,717.7	31.2	1,379.8	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts 3.9												
1036 Cm Fish Ln 3,531.1												
1070 FishEn RLF 539.0												
1164 Rural Dev 49.5												
1170 SBED RLF 47.9												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 1.3												
1070 FishEn RLF 0.1												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	77.5	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 77.5												
FY 08 Retirement Systems Rate Increases	SalAdj	376.9	376.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4												
1036 Cm Fish Ln 332.1												
1070 FishEn RLF 35.8												
1164 Rural Dev 4.5												
1170 SBED RLF 4.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.4												
1036 Cm Fish Ln -409.8												
1070 FishEn RLF -35.8												
1164 Rural Dev -4.5												
1170 SBED RLF -4.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.4												
1036 Cm Fish Ln -409.8												
1070 FishEn RLF -35.8												
1164 Rural Dev -4.5												
1170 SBED RLF -4.1												

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,297.5	0.0	3,556.4	3,556.4	3,726.0	3,556.4	3,726.0	0.0	0.0	3,726.0	428.5	13.0 %	169.6	4.8 %
<u>Objects of Expenditure</u>														
Personal Services	2,385.4	0.0	2,637.2	2,637.2	2,637.2	2,637.2	2,637.2	0.0	0.0	2,637.2	251.8	10.6 %	0.0	
Travel	91.1	0.0	91.1	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0		0.0	
Services	733.0	0.0	740.1	740.1	909.7	740.1	909.7	0.0	0.0	909.7	176.7	24.1 %	169.6	22.9 %
Commodities	21.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0	
Capital Outlay	67.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,628.7	2,459.1	2,628.7	0.0	0.0	2,628.7	2,628.7	>999 %	2,628.7	>999 %
1061 CIP Rcpts (Oth)	911.9	0.0	1,043.7	1,043.7	1,043.7	1,043.7	1,043.7	0.0	0.0	1,043.7	131.8	14.5 %	0.0	
1101 AADC Fund (Oth)	2,385.6	0.0	2,512.7	2,512.7	53.6	53.6	53.6	0.0	0.0	53.6	-2,332.0	-97.8 %	-2,459.1	-97.9 %
<u>Positions</u>														
Perm Full Time	24	0	23	23	23	23	23	0	0	23	-1	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	3,196.1	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0
1061 CIP Rcpts 911.9												
1101 AADC Fund 2,284.2												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 1.4												
ADN 870041 Transfer Between Allocations to Bring Personal Services within Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 100.0												
PCN 08-0529 Reclass from Part-time Intern to Full-time Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer PCN 08X009 from Alaska Aerospace Development to Alaska Aerospace Development Facilities Maintenance Component	TrOut	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AADC Fund -95.1												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1.7												
1101 AADC Fund 2.8												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 7.1												
FY 08 Retirement Systems Rate Increases	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 130.1												
1101 AADC Fund 212.3												
*** Changes from Gov's And Bud+post 45-day Amds to FY08 House ***												
Increase authorization to fully pay "core services" to DOA, Labor, and DCCED's Admin Services	Inc	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 169.6												
Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2,628.7												
1101 AADC Fund -2,628.7												
*** Changes from Gov's And Bud+post 45-day Amds to FY08 Senate ***												
Fund change to reflect federal contracts (and to ensure that enough AADC funds remain)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2,459.1												
1101 AADC Fund -2,459.1												

2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Increase authorization to fully pay "core services" to DOA, Labor, and DCCED's Admin Services	Inc	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 169.6												
Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2,628.7												
1101 AADC Fund -2,628.7												

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	20,830.1	0.0	21,277.2	21,277.2	20,281.2	21,277.2	21,257.3	0.0	0.0	21,257.3	427.2	2.1 %	-19.9	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	2,404.0	0.0	2,851.1	2,851.1	2,851.1	2,851.1	2,851.1	0.0	0.0	2,851.1	447.1	18.6 %	0.0	
Travel	1,846.0	0.0	1,846.0	1,846.0	850.0	1,846.0	1,826.1	0.0	0.0	1,826.1	-19.9	-1.1 %	-19.9	-1.1 %
Services	13,496.1	0.0	13,496.1	13,496.1	13,496.1	13,496.1	13,496.1	0.0	0.0	13,496.1	0.0		0.0	
Commodities	2,722.0	0.0	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0		0.0	
Capital Outlay	362.0	0.0	362.0	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	19,196.8	20,172.9	20,172.9	0.0	0.0	20,172.9	20,172.9	>999 %	20,172.9	>999 %
1061 CIP Rcpts (Oth)	622.2	0.0	692.6	692.6	692.6	692.6	692.6	0.0	0.0	692.6	70.4	11.3 %	0.0	
1101 AADC Fund (Oth)	20,207.9	0.0	20,584.6	20,584.6	391.8	411.7	391.8	0.0	0.0	391.8	-19,816.1	-98.1 %	-20,192.8	-98.1 %
<u>Positions</u>														
Perm Full Time	23	0	24	24	24	24	24	0	0	24	1	4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts 622.2												
1101 AADC Fund 20,307.9												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870041Transfer Between Allocations to Bring Personal Services within Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund -100.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer PCN 08X009 to Alaska Aerospace Development Facilities Maintenance from Alaska Aerospace Development Component	TrIn	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1101 AADC Fund 95.1												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.9												
1101 AADC Fund 3.4												
FY 08 Retirement Systems Rate Increases	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 69.5												
1101 AADC Fund 278.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20,172.9												
1101 AADC Fund -20,172.9												
Reduce travel line	Dec	-996.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -976.1												
1101 AADC Fund -19.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20,172.9												
1101 AADC Fund -20,172.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20,172.9												
1101 AADC Fund -20,172.9												
Reduce travel line	Dec	-996.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -976.1												
1101 AADC Fund -19.9												
CC: Increase travel line	Inc	976.1	0.0	976.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 976.1												

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	7,508.0	0.0	8,435.1	8,435.1	8,435.1	7,534.6	7,534.6	0.0	0.0	7,534.6	26.6	0.4 %	-900.5	-10.7 %
<u>Objects of Expenditure</u>														
Personal Services	6,246.0	0.0	7,258.4	7,258.4	7,258.4	6,357.9	6,357.9	0.0	0.0	6,357.9	111.9	1.8 %	-900.5	-12.4 %
Travel	68.2	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0	
Services	1,139.4	0.0	1,054.1	1,054.1	1,054.1	1,054.1	1,054.1	0.0	0.0	1,054.1	-85.3	-7.5 %	0.0	
Commodities	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0		0.0	
Capital Outlay	15.5	0.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1007 I/A Rcpts (Oth)	2,789.2	0.0	3,039.5	3,039.5	3,039.5	2,792.6	2,792.6	0.0	0.0	2,792.6	3.4	0.1 %	-246.9	-8.1 %
1061 CIP Rcpts (Oth)	163.6	0.0	186.4	186.4	186.4	163.9	163.9	0.0	0.0	163.9	0.3	0.2 %	-22.5	-12.1 %
1102 AIDEA Rcpt (Oth)	4,555.2	0.0	5,209.2	5,209.2	5,209.2	4,578.1	4,578.1	0.0	0.0	4,578.1	22.9	0.5 %	-631.1	-12.1 %
<u>Positions</u>														
Perm Full Time	66	0	66	66	66	66	66	0	0	66	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0
1007 I/A Rcpts		2,789.2										
1061 CIP Rcpts		163.6										
1102 AIDEA Rcpt		4,552.7										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		2.5										
Delete Technical Engineer II (PCN 08-0212)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		8.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		14.7										
FY 08 Retirement Systems Rate Increases	SalAdj	900.5	900.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		246.9										
1061 CIP Rcpts		22.5										
1102 AIDEA Rcpt		631.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-900.5	-900.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-246.9										
1061 CIP Rcpts		-22.5										
1102 AIDEA Rcpt		-631.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-900.5	-900.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-246.9										
1061 CIP Rcpts		-22.5										
1102 AIDEA Rcpt		-631.1										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	287.0	0.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-50.0	-17.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	287.0	0.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-50.0	-17.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1102 AIDEA Rcpt (Oth)	287.0	0.0	237.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-50.0	-17.4 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1102 AIDEA Rcpt 287.0	ConfCom	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY07 Conference Committee * * *												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete Repairs to the Heating Ventilation Air Conditioning System 1102 AIDEA Rcpt -50.0	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
Services	1,024.1	0.0	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0
Commodities	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1107 AEA Rcpts (Oth)	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2007 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,504.1	0.0	3,738.0	3,738.0	3,720.5	3,503.6	3,503.6	0.0	0.0	3,503.6	-0.5	-234.4	-6.3 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	164.5	0.0	164.5	164.5	164.5	164.5	164.5	0.0	0.0	164.5	0.0	0.0	
Services	3,181.6	0.0	3,415.5	3,415.5	3,398.0	3,181.1	3,181.1	0.0	0.0	3,181.1	-0.5	-234.4	-6.9 %
Commodities	48.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	71.9	0.0	71.9	71.9	71.9	71.9	71.9	0.0	0.0	71.9	0.0	0.0	
1004 Gen Fund (GF)	198.6	0.0	215.6	215.6	198.1	198.1	198.1	0.0	0.0	198.1	-0.5	-17.5	-8.1 %
1007 I/A Rcpts (Oth)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	
1061 CIP Rcpts (Oth)	1,562.8	0.0	1,691.8	1,691.8	1,691.8	1,562.8	1,562.8	0.0	0.0	1,562.8	0.0	-129.0	-7.6 %
1062 Power Proj (Oth)	1,056.5	0.0	1,144.4	1,144.4	1,144.4	1,056.5	1,056.5	0.0	0.0	1,056.5	0.0	-87.9	-7.7 %
1074 Bulk Fuel (Oth)	53.7	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	
1108 Stat Desig (Oth)	210.6	0.0	210.6	210.6	210.6	210.6	210.6	0.0	0.0	210.6	0.0	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	3,504.1	0.0	164.5	3,181.6	48.0	10.0	100.0	0.0	0	0	0
1004 Gen Fund		198.6										
1002 Fed Rcpts		71.9										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,562.8										
1062 Power Proj		1,056.5										
1074 Bulk Fuel		53.7										
1108 Stat Desig		210.6										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1061 CIP Rcpts		129.0										
1062 Power Proj		87.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-216.9	0.0	0.0	-216.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-129.0										
1062 Power Proj		-87.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-216.9	0.0	0.0	-216.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-129.0										
1062 Power Proj		-87.9										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	25,294.0	325.0	25,307.0	26,773.0	26,773.0	26,760.0	26,760.0	0.0	0.0	26,760.0	1,466.0	5.8 %	-13.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	160.0	0.0	173.0	173.0	173.0	160.0	160.0	0.0	0.0	160.0	0.0	-13.0	-7.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	25,134.0	325.0	25,134.0	26,600.0	26,600.0	26,600.0	26,600.0	0.0	0.0	26,600.0	1,466.0	5.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1089 PCE Fund (Oth)	25,294.0	0.0	25,307.0	26,773.0	26,773.0	26,760.0	26,760.0	0.0	0.0	26,760.0	1,466.0	5.8 %	-13.0
1169 PCE Endow (Oth)	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1089 PCE Fund 25,294.0	ConfCom	25,294.0	0.0	0.0	160.0	0.0	0.0	25,134.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1089 PCE Fund 13.0	SalAdj	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Power Cost Equalization Program Grants 1089 PCE Fund 866.0	Inc	866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
AMD: Correct Expenditure Authority for the PCE program 1089 PCE Fund 600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1089 PCE Fund -13.0	SalAdj	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1089 PCE Fund -13.0	SalAdj	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Total Op Supplemental ***												
Sec. 14(e), Ch 30, SLA 2007 (SB 53) - Additional funding to maintain the 89% proration 1169 PCE Endow 325.0	Suppl	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	17,048.5	2,000.0	17,291.7	16,591.7	16,091.7	15,858.4	15,858.4	0.0	0.0	15,858.4	-1,190.1	-7.0 %	-733.3	-4.4 %
<u>Objects of Expenditure</u>														
Personal Services	1,700.2	0.0	1,937.0	1,937.0	1,937.0	1,703.7	1,703.7	0.0	0.0	1,703.7	3.5	0.2 %	-233.3	-12.0 %
Travel	418.0	0.0	418.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0		0.0	
Services	14,741.8	2,000.0	14,748.2	14,048.2	13,548.2	13,548.2	13,548.2	0.0	0.0	13,548.2	-1,193.6	-8.1 %	-500.0	-3.6 %
Commodities	180.0	0.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0	
Capital Outlay	8.5	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	6,200.0	0.0	6,200.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0	5,500.0	-700.0	-11.3 %	0.0	
1004 Gen Fund (GF)	1,000.0	1,423.7	1,000.0	1,000.0	1,000.0	500.0	500.0	0.0	0.0	500.0	-500.0	-50.0 %	-500.0	-50.0 %
1108 Stat Desig (Oth)	4,000.0	0.0	4,000.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	-3,500.0	-87.5 %	0.0	
1156 Rcpt Svcs (Oth)	5,848.5	576.3	6,091.7	9,591.7	9,091.7	9,358.4	9,358.4	0.0	0.0	9,358.4	3,509.9	60.0 %	-233.3	-2.4 %
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	0	0	-1	-100.0 %	0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	17,048.5	1,700.2	418.0	14,741.8	180.0	8.5	0.0	0.0	18	0	1
1004 Gen Fund		1,000.0										
1002 Fed Rcpts		6,200.0										
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		5,848.5										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
ADN 840140 Delete Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.4										
FY 08 Retirement Systems Rate Increases	SalAdj	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		233.3										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Funding Adjustment to Maintain the Domestic Marketing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3,500.0										
1156 Rcpt Svcs		3,500.0										
AMD: Excess Federal Authority	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
AMD: Funding Adjustment to Maintain the Domestic Marketing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3,500.0										
1156 Rcpt Svcs		3,500.0										
Reduce excess SDPR funds due to reduction of funding from Fisheries Marketing Board	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3,500.0										
Replace 50% of the anticipated reduction of SDPR with ASMI's receipts	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1,750.0										
Add funding to bring RSS FY08 increase up to \$3 million to allow ASMI to complete 2nd year of TV consumer ad campaign	IncOTI	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1,250.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-233.3										

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove General Funds	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-233.3										
Remove General Funds	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
* * * FY07 Total Op Supplemental * * *												
Sec 5(a)&(b), Ch. 6, SLA 2007 (SB82) - National Consumer Campaign	Suppl	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,423.7										
1156 Rcpt Svcs		576.3										

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,142.1	0.0	2,407.4	2,407.4	2,407.4	2,392.4	2,392.4	80.0	0.0	2,472.4	330.3	15.4 %	65.0	2.7 %
<u>Objects of Expenditure</u>														
Personal Services	1,546.1	0.0	1,774.4	1,774.4	1,774.4	1,509.4	1,509.4	46.5	0.0	1,555.9	9.8	0.6 %	-218.5	-12.3 %
Travel	89.1	0.0	89.1	89.1	89.1	89.1	89.1	2.5	0.0	91.6	2.5	2.8 %	2.5	2.8 %
Services	437.5	0.0	483.5	483.5	483.5	483.5	483.5	28.0	0.0	511.5	74.0	16.9 %	28.0	5.8 %
Commodities	9.4	0.0	9.4	9.4	9.4	9.4	9.4	1.0	0.0	10.4	1.0	10.6 %	1.0	10.6 %
Capital Outlay	60.0	0.0	51.0	51.0	51.0	51.0	51.0	2.0	0.0	53.0	-7.0	-11.7 %	2.0	3.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1156 Rcpt Svcs (Oth)	2,142.1	0.0	2,407.4	2,407.4	2,407.4	2,142.4	2,142.4	80.0	0.0	2,222.4	80.3	3.7 %	-185.0	-7.7 %
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	19	19	0	0	19	1	5.6 %	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0	1	0	1	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1156 Rcpt Svcs 2,142.1	ConfCom	2,142.1	1,546.1	89.1	437.5	9.4	60.0	0.0	0.0	19	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Transfer PCN 21-2044 from Banking and Securities to Office of Economic Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	9.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1156 Rcpt Svcs 46.0	SalAdj	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 219.1	SalAdj	219.1	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -265.0	SalAdj	-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding to provide financial education through Banking's staff or partners 1002 Fed Rcpts 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -265.0	SalAdj	-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding to provide financial education through Banking's staff or partners 1002 Fed Rcpts 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
* * * FY08 Bills * * *												
Ch. 55, SLA 2007 (SB 116) - Uniform Money Services Act 1156 Rcpt Svcs 80.0	FisNot	80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	341.6	0.0	377.4	341.8	230.3	230.3	230.3	0.0	0.0	230.3	-111.3	-32.6 %	-111.5 -32.6 %
<u>Objects of Expenditure</u>													
Personal Services	217.4	0.0	248.7	213.1	113.8	113.8	113.8	0.0	0.0	113.8	-103.6	-47.7 %	-99.3 -46.6 %
Travel	17.7	0.0	17.7	17.7	10.0	10.0	10.0	0.0	0.0	10.0	-7.7	-43.5 %	-7.7 -43.5 %
Services	106.5	0.0	111.0	111.0	106.5	106.5	106.5	0.0	0.0	106.5	0.0		-4.5 -4.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs (Oth)	341.6	0.0	372.9	341.8	230.3	230.3	230.3	0.0	0.0	230.3	-111.3	-32.6 %	-111.5 -32.6 %
<u>Positions</u>													
Perm Full Time	2	0	2	2	2	1	1	0	0	1	-1	-50.0 %	-1 -50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1156 Rcpt Svcs 341.6	ConfCom	341.6	292.4	17.7	31.5	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Transfer PCN 08-2214 from Community Development Quota Program to Office of Economic Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 870048 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1004 Gen Fund 4.5	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 31.1	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 31.1 1156 Rcpt Svcs -31.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced Costs for Community Development Quota program 1004 Gen Fund -35.6	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 31.1 1156 Rcpt Svcs -31.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduced Costs for Community Development Quota program 1004 Gen Fund -35.6	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding and reduce the travel line to 10.0 1156 Rcpt Svcs -111.5	Dec	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove all general funds 1004 Gen Fund -4.5	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1156 Rcpt Svcs -31.1	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
1004 Gen Fund 31.1												
1156 Rcpt Svcs -31.1												
AMD: Reduced Costs for Community Development												
Quota program-	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -35.6												
Reduce funding and reduce the travel line to 10.0	Dec	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -111.5												
Remove all general funds	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.5												
PERS adjustment of unrealizable receipts	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -31.1												
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems												
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.1												
1156 Rcpt Svcs -31.1												
AMD: Reduced Costs for Community Development												
Quota program-	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -35.6												
Reduce funding and reduce the travel line to 10.0	Dec	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -111.5												
Remove all general funds	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.5												
PERS adjustment of unrealizable receipts	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -31.1												
Transfer PCN 08-2210 from the Community Development Quota Program to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	5,926.9	0.0	6,571.4	6,571.4	6,571.4	5,927.6	5,927.6	0.0	0.0	5,927.6	0.7	-643.8	-9.8 %
<u>Objects of Expenditure</u>													
Personal Services	3,867.8	0.0	4,499.5	4,499.5	4,499.5	3,855.7	3,855.7	0.0	0.0	3,855.7	-12.1	-0.3 %	-643.8 -14.3 %
Travel	187.5	0.0	187.5	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0		0.0
Services	1,777.1	0.0	1,789.9	1,789.9	1,789.9	1,789.9	1,789.9	0.0	0.0	1,789.9	12.8	0.7 %	0.0
Commodities	59.2	0.0	59.2	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0		0.0
Capital Outlay	35.3	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1156 Rcpt Svcs (Oth)	5,926.9	0.0	6,571.4	6,571.4	6,571.4	5,927.6	5,927.6	0.0	0.0	5,927.6	0.7		-643.8 -9.8 %
<u>Positions</u>													
Perm Full Time	53	0	53	53	53	53	53	0	0	53	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1156 Rcpt Svcs 5,923.9	ConfCom	5,923.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 870054 ETS chargeback funding transferred from Department of Administration 1156 Rcpt Svcs 3.0	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
ADN 870049 Transfer Needed to Bring Personal Services within Vacancy Guidelines	LIT	0.0	45.6	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1156 Rcpt Svcs 102.8	SalAdj	102.8	0.0	0.0	102.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 541.0	SalAdj	541.0	541.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -643.8	SalAdj	-643.8	-643.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -643.8	SalAdj	-643.8	-643.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	9,765.7	0.0	10,489.2	10,489.2	10,354.8	9,666.8	9,666.8	0.0	0.0	9,666.8	-98.9	-1.0 %	-822.4 -7.8 %
<u>Objects of Expenditure</u>													
Personal Services	5,348.3	0.0	6,078.8	6,078.8	6,078.8	5,256.4	5,256.4	0.0	0.0	5,256.4	-91.9	-1.7 %	-822.4 -13.5 %
Travel	334.4	0.0	334.4	334.4	200.0	334.4	334.4	0.0	0.0	334.4	0.0		0.0
Services	3,844.9	0.0	3,837.9	3,837.9	3,837.9	3,837.9	3,837.9	0.0	0.0	3,837.9	-7.0	-0.2 %	0.0
Commodities	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0
Capital Outlay	137.4	0.0	137.4	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1007 I/A Rcpts (Oth)	311.5	0.0	342.4	342.4	342.4	311.5	311.5	0.0	0.0	311.5	0.0		-30.9 -9.0 %
1040 Surety Fnd (Oth)	271.3	0.0	284.7	284.7	284.7	271.4	271.4	0.0	0.0	271.4	0.1		-13.3 -4.7 %
1156 Rcpt Svcs (Oth)	7,577.8	0.0	8,306.1	8,306.1	8,171.7	7,578.8	7,578.8	0.0	0.0	7,578.8	1.0		-727.3 -8.8 %
1175 BLic&Corp (Oth)	1,605.1	0.0	1,556.0	1,556.0	1,556.0	1,505.1	1,505.1	0.0	0.0	1,505.1	-100.0	-6.2 %	-50.9 -3.3 %
<u>Positions</u>													
Perm Full Time	82	0	82	82	82	82	82	0	0	82	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	9,760.3	5,348.3	334.4	3,839.5	100.7	137.4	0.0	0.0	82	0	0
1007 I/A Rcpts		311.5										
1040 Surety Fnd		271.2										
1156 Rcpt Svcs		7,573.2										
1175 BLic&Corp		1,604.4										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		4.6										
1175 BLic&Corp		0.7										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete Maintenance for Corporations' Automated Office Solutions System	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-100.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		1.0										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	93.0	0.0	0.0	93.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.0										
FY 08 Retirement Systems Rate Increases	SalAdj	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.9										
1040 Surety Fnd		13.3										
1156 Rcpt Svcs		634.3										
1175 BLic&Corp		50.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Reduce travel	Dec	-134.4	0.0	-134.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-134.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-822.4	-822.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.9										
1040 Surety Fnd		-13.3										
1156 Rcpt Svcs		-727.3										
1175 BLic&Corp		-50.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-822.4	-822.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.9										
1040 Surety Fnd		-13.3										
1156 Rcpt Svcs		-727.3										
1175 BLic&Corp		-50.9										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,495.3	1,350.0	7,020.0	7,020.0	7,001.1	6,347.3	6,347.3	229.4	0.0	6,576.7	81.4	1.3 %	-443.3	-6.3 %
<u>Objects of Expenditure</u>														
Personal Services	4,635.7	0.0	5,364.6	5,364.6	5,345.7	4,691.9	4,691.9	229.4	0.0	4,921.3	285.6	6.2 %	-443.3	-8.3 %
Travel	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Services	1,735.1	1,350.0	1,530.9	1,530.9	1,530.9	1,530.9	1,530.9	0.0	0.0	1,530.9	-204.2	-11.8 %	0.0	
Commodities	56.9	0.0	56.9	56.9	56.9	56.9	56.9	0.0	0.0	56.9	0.0		0.0	
Capital Outlay	12.6	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	150.0	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
1141 RCA Rcpts (Oth)	6,345.3	1,350.0	7,000.9	7,020.0	7,001.1	6,347.3	6,347.3	229.4	0.0	6,576.7	231.4	3.6 %	-443.3	-6.3 %
<u>Positions</u>														
Perm Full Time	57	0	57	57	57	57	57	2	0	59	2	3.5 %	2	3.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	6,493.1	4,635.7	55.0	1,732.9	56.9	12.6	0.0	0.0	55	0	0
1004 Gen Fund 150.0												
1141 RCA Rcpts 6,343.1												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 2.2												
Two New Administrative Clerk III Positions PCNs 08-#018 and 08-#019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Line item transfer to bring personal services within vacancy factor guidelines	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Delete Small Hydroelectric Licensing Program	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -150.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1141 RCA Rcpts 1.8												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 15.8												
FY 08 Retirement Systems Rate Increases	SalAdj	656.9	656.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.9												
1141 RCA Rcpts 638.0												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.2												
1141 RCA Rcpts 0.2												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.9												
1141 RCA Rcpts 18.9												
AMD: Legal Costs for Trans-Alaska Pipeline System (TAPS) Case	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 600.0												
Mar 30 AMD: Remove funding for Legal Costs for Trans-Alaska Pipeline System (TAPS) Case	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts -600.0												

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund-		-18.9										
1141 RCA Rcpts-		18.9										
AMD: Legal Costs for Trans-Alaska Pipeline- System (TAPS) Case-	Inc	600.0	-0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		600.0										
Mar 30 AMD: Remove funding for Legal Costs for Trans-Alaska Pipeline System (TAPS) Case-	Dec	-600.0	-0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		-600.0										
PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund-		-18.9										
1141 RCA Rcpts-		18.9										
AMD: Legal Costs for Trans-Alaska Pipeline- System (TAPS) Case-	Inc	600.0	-0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		600.0										
Mar 30 AMD: Remove funding for Legal Costs for Trans-Alaska Pipeline System (TAPS) Case-	Dec	-600.0	-0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		-600.0										
PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-653.8	-653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-653.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund-		-18.9										
1141 RCA Rcpts-		18.9										
AMD: Legal Costs for Trans-Alaska Pipeline- System (TAPS) Case-	Inc	600.0	-0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		600.0										
Mar 30 AMD: Remove funding for Legal Costs for Trans-Alaska Pipeline System (TAPS) Case-	Dec	-600.0	-0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts-		-600.0										
PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-653.8	-653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-653.8										

**2007 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Bills * * *												
Ch. 36, SLA 2007 (HB 209) - Regulatory Commission of Alaska	FisNot	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts 229.4												
* * * FY07 Total Op Supplemental * * *												
Sec. 2(b), Ch. 10, SLA 2007 (SB61) - Legal Costs funding for FERC and TAPS litigation (FY07-FY09)	MultiYr	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 1,350.0												

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: DCED State Facilities Rent

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	962.3	0.0	962.3	962.3	962.3	962.3	962.3	0.0	0.0	962.3	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	962.3	0.0	962.3	962.3	962.3	962.3	962.3	0.0	0.0	962.3	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	494.6	0.0	494.6	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0
1007 I/A Rcpts (Oth)	467.7	0.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2007 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		494.6										
1007 I/A Rcpts		467.7										

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: Alaska State Community Services Commission

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,266.9	0.0	3,305.7	3,305.7	3,268.5	3,268.5	3,268.5	0.0	0.0	3,268.5	1.6	-37.2	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	246.4	0.0	281.2	281.2	248.1	248.1	248.1	0.0	0.0	248.1	1.7	0.7 %	-33.1 -11.8 %
Travel	57.3	0.0	57.3	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0		0.0
Services	145.8	0.0	149.8	149.8	145.7	145.7	145.7	0.0	0.0	145.7	-0.1	-0.1 %	-4.1 -2.7 %
Commodities	12.1	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0		0.0
Capital Outlay	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0
Grants, Benefits	2,797.3	0.0	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,062.7	0.0	3,085.2	3,062.8	3,062.8	3,062.8	3,062.8	0.0	0.0	3,062.8	0.1		0.0
1003 G/F Match (GF)	76.1	0.0	86.6	86.6	75.9	75.9	75.9	0.0	0.0	75.9	-0.2	-0.3 %	-10.7 -12.4 %
1004 Gen Fund (GF)	26.2	0.0	30.2	52.6	26.1	26.1	26.1	0.0	0.0	26.1	-0.1	-0.4 %	-26.5 -50.4 %
1108 Stat Desig (Oth)	101.9	0.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0	103.7	1.8	1.8 %	0.0
<u>Positions</u>													
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: Alaska State Community Services Commission

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	3,265.7	246.4	57.3	144.6	12.1	8.0	2,797.3	0.0	3	0	0
1003 G/F Match		76.1										
1004 Gen Fund		25.0										
1002 Fed Rcpts		3,062.7										
1108 Stat Desig		101.9										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 870054 ETS chargeback funding transferred from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1002 Fed Rcpts		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY 08 Retirement Systems Rate Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.4										
1002 Fed Rcpts		22.4										
1108 Stat Desig		1.8										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1002 Fed Rcpts		-22.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1002 Fed Rcpts		-22.4										
PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.4										
-103.3% of PERS	SalAdj	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
-103.3% of PERS	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1002 Fed Rcpts		-22.4										

2007 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: Alaska State Community Services Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.4										
-103.3% of PERS	SalAdj	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
-103.3% of PERS	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.7										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems												
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1002 Fed Rcpts		-22.4										
PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.4										
-103.3% of PERS	SalAdj	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
-103.3% of PERS	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.7										

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.